

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Southeast Dubois Co Sch Corp (2100)

Southeast Dubois Co Sch Corp (2100)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$5,268,179	\$4,781,904	\$4,907,671	\$4,796,759	-3%	-2%
Instruction, Related Technology	\$221,995	\$243,587	\$339,537	\$328,349	43%	-3%
Learning Disability	\$380,979	\$302,495	\$280,018	\$311,972	-13%	11%
Mental Disabilities	\$301,572	\$231,458	\$267,262	\$288,641	4%	8%
Vocational Education	\$191,398	\$193,985	\$192,470	\$245,571	14%	28%
Library/Media Services	\$222,345	\$188,167	\$189,427	\$194,343	-7%	3%
Physical Impairment	\$0	\$29	\$28	\$92,128	N/A	> 500%
Textbooks for Rent or Resale	\$109,028	\$116,752	\$149,762	\$82,233	3%	-45%
Payments to Other Governmental Units Within State	\$207,210	\$103,909	\$41,768	\$58,690	-68%	41%
Special Education Preschool	\$44,009	\$44,895	\$52,333	\$48,056	13%	-8%
Equal Opportunity At Risk	\$33,247	\$33,459	\$34,495	\$35,379	5%	3%
Gifted And Talented	\$33,574	\$31,848	\$29,811	\$32,095	-5%	8%
Summer School Programs	\$11,016	\$17,203	\$17,922	\$24,513	50%	37%
Remediation Testing	\$557	\$23,935	\$28,100	\$21,274	102%	-24%
Preventive Remediation	\$8,570	\$17,187	\$17,345	\$17,265	34%	0%
Improvement of Instruction	\$74,071	\$43,445	\$13,125	\$6,490	-83%	-51%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$7,107,750	\$6,374,260	\$6,561,075	\$6,583,757	-3%	0%
Student Instructional Support						
Office of The Principal	\$598,630	\$640,321	\$633,349	\$672,337	5%	6%
Guidance Services	\$166,815	\$192,263	\$91,013	\$90,956	-49%	0%
Speech Pathology and Audiology Services	\$56,615	\$55,174	\$63,137	\$64,827	14%	3%
Health Services	\$37,161	\$37,264	\$38,037	\$37,919	2%	0%
Attendance and Social Work Services	\$41,574	\$19,246	\$30,852	\$37,146	12%	20%
Student Instructional Support Total	\$900,794	\$944,269	\$856,388	\$903,186	-5%	5%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,147,055	\$1,156,491	\$1,156,236	\$1,234,510	4%	7%
Student Transportation	\$760,421	\$703,411	\$681,570	\$815,910	2%	20%
Food Services Operations	\$525,897	\$508,208	\$507,780	\$539,744	1%	6%
Executive Administration	\$179,430	\$205,238	\$149,042	\$149,701	-22%	0%

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Board of Education	\$89,493	\$82,334	\$84,499	\$95,200	5%	13%
Other Support Services, Central	\$141,712	\$92,085	\$84,265	\$63,122	-37%	-25%
Administrative Technology Services	\$18,582	\$34,071	\$39,996	\$15,901	6%	-60%
Other Fiscal Services	\$6,791	\$7,504	\$9,513	\$6,872	15%	-28%
Planning, Research, Development and Evaluation	\$2,269	\$2,331	\$924	\$5,124	31%	455%
Other Food Services	\$557	\$797	\$1,030	\$753	32%	-27%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$2,872,208	\$2,792,470	\$2,714,856	\$2,926,838	0%	8%
Nonoperational						
Debt Services	\$1,628,796	\$1,705,587	\$1,788,389	\$1,780,345	7%	0%
Athletic Coaches	\$168,065	\$173,173	\$186,203	\$176,065	6%	-5%
Facilities Acquisition and Construction	\$170,965	\$190,777	\$182,520	\$151,802	-8%	-17%
Building Acquisition, Construction and Improvement	\$93,687	\$188,809	\$702,904	\$143,157	199%	-80%
Community Service Operations	\$74,890	\$75,227	\$79,624	\$79,898	6%	0%
Community Recreation	\$49,771	\$80,528	\$71,921	\$42,123	-12%	-41%
Other Debt Services Obligations	\$8,170	\$6,670	\$7,420	\$7,420	0%	0%
Nonprogramed Charges	\$2,700	\$5,050	\$3,800	\$5,050	14%	33%
Other Community Services	\$59	\$875	\$179	\$4,734	426%	> 500%
High School Band Uniforms	\$0	\$0	\$0	\$0	N/A	N/A
Common School Fund	\$76,660	\$36,725	\$0	\$0	-100%	N/A
Nonoperational Total	\$2,273,762	\$2,463,420	\$3,022,960	\$2,390,594	14%	-21%
Grand Total	\$13,154,514	\$12,574,419	\$13,155,279	\$12,804,374	1%	-3%